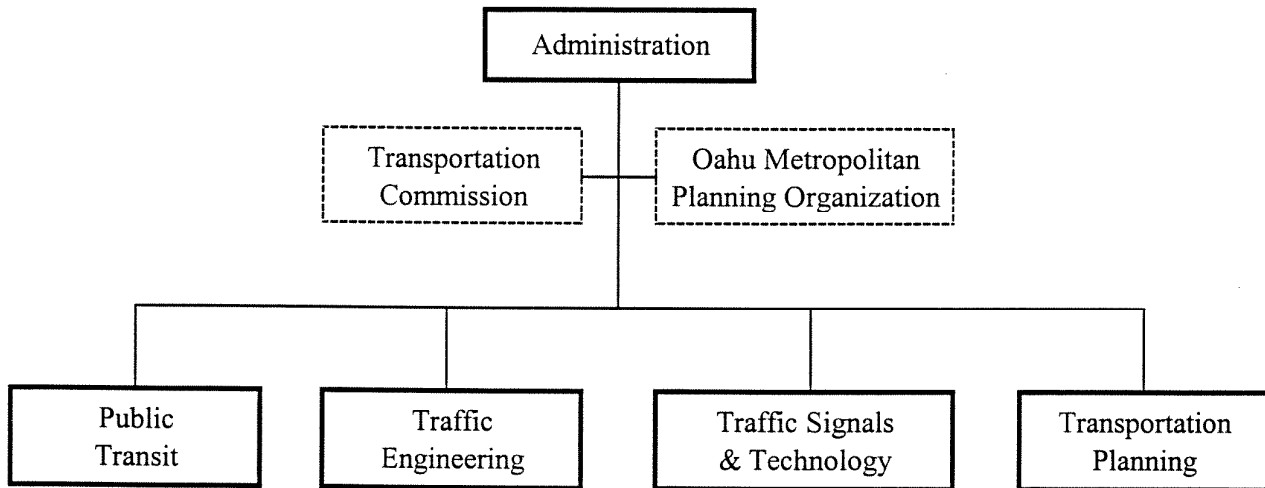


Department of Transportation Services

**DEPARTMENT OF TRANSPORTATION SERVICES
(DTS)
ORGANIZATION CHART**



DEPARTMENT OF TRANSPORTATION SERVICES
(DTS)
MAJOR TRANSPORTATION FACILITIES



-
- | | |
|---|------------------------------|
| 1 | KALIHI – PALAMA BUS FACILITY |
| 2 | PEARL CITY BUS FACILITY |
| 3 | CORPORATION YARD |
-

DEPARTMENT OF TRANSPORTATION SERVICES (DTS)

RESPONSIBILITIES

The Department of Transportation Services (DTS) plans and designs activities related to streets, highways, and transit systems under the jurisdiction of the City and County of Honolulu. The department provides for the safe and efficient movement of vehicles, pedestrians, and other modes of transportation through the City's transportation infrastructure. It provides a venue for enabling and encouraging interaction between other governmental agencies and the public on transportation issues concerning the City and County of Honolulu. The department anticipates and projects the transportation needs of the City and County of Honolulu.

MISSION STATEMENT

The Department of Transportation Services will provide for a safe and efficient transportation system for the City and County of Honolulu through the effective management of departmental and other resources in the planning, design, implementation, operation, and maintenance of the City's transportation facilities.

GOALS AND OBJECTIVES

1. To plan and make improvements for the safe and efficient operation of City transportation and other facilities under the jurisdiction of the department.
2. To provide comprehensive and expeditious service to the public on transportation related items.
3. To assess and improve the use, convenience, and safety of the City's transportation structure.
4. To enhance the overall operations of the City and County of Honolulu by establishing and maintaining cooperative partnerships with other government agencies, the private sector and residents of the City and County of Honolulu.

BUDGET INITIATIVES AND HIGHLIGHTS

The department's proposed budget is \$144,488,007, which reflects a 4.4 percent increase over the current fiscal year.

In fiscal year 2003, the focus of this department will be to:

1. Continue improvements to and promotion of CityExpress! service between Waipahu and the University of Hawaii.
2. Continue improvements to and promotion of CountryExpress! service between Leeward Oahu and downtown Honolulu.
3. Continue improvements to and promotion of CountryExpress! Route B between Kalihi and Waikiki.
4. Continue improvements to and promotion of a hub and spoke operation in selected Oahu communities.
5. Continue the neighborhood Traffic Calming program.
6. Implement the computerized signal program to 18 hours a day, seven days a week with staffing at the central Traffic Control Center.

DEPARTMENT OF TRANSPORTATION SERVICES

Continued...

7. Proceed with implementation of the Bus Rapid Transit (BRT) from Iwilei to Waikiki with improvements to enhance the corridor.
8. Initiate the design phase of the entire BRT system components.
9. Continue to manage and administer federal transportation grant programs.
10. Implement a Smart Card Fare System.

DEPARTMENT OF TRANSPORTATION SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	104.00	104.00	104.00	0.00	104.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	104.00	104.00	104.00	0.00	104.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 981,523	\$ 921,147	\$ 680,912	\$ 0	\$ 680,912
Transportation Planning	808,591	882,392	868,825	0	868,825
Public Transit	96,294,971	132,487,002	139,135,115	0	139,135,115
Traffic Engineering	1,294,044	1,564,312	1,557,811	0	1,557,811
Traffic Signals and Technology	2,235,175	2,499,782	2,245,344	0	2,245,344
TOTAL	\$101,614,304	\$138,354,635	\$144,488,007	\$ 0	\$144,488,007

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 94,969,619	\$ 85,034,593	\$ 87,276,890	\$ 0	\$ 87,276,890
Current Expenses	6,535,377	53,320,042	57,211,117	0	57,211,117
Equipment	109,308	0	0	0	0
TOTAL	\$101,614,304	\$138,354,635	\$144,488,007	\$ 0	\$144,488,007

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 4,866,432	\$ 5,507,497	\$ 4,952,638	\$ 0	\$ 4,952,638
General Fund	151,799	0	40,000	0	40,000
Bikeway Fund	293,932	293,156	287,378	0	287,378
Bus Transportation Fund	96,302,141	110,593,982	117,247,991	0	117,247,991
Federal Grants Fund	0	20,960,000	20,960,000	0	20,960,000
Community Development Fund	0	1,000,000	1,000,000	0	1,000,000
TOTAL	\$101,614,304	\$138,354,635	\$144,488,007	\$ 0	\$144,488,007

DEPARTMENT OF TRANSPORTATION SERVICES
Administration Program

Program Description

This program plans, directs, and coordinates the activities of the Department of Transportation Services, in accordance with the provisions of the City Charter, and the guidance of the Mayor and Chief Operating Officer. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. This program also serves as the legislative liaison and coordinates with Neighborhood Boards on transportation-related issues. The Transportation Commission is included in this program and performs advisory duties on transportation issues.

Program Highlights

The Administration Program budget is \$680,912, which reflects a decrease in funding of 26.1 percent from the current year primarily due to the deletion of rent, advertising for road repairs, and out-of-state travel costs.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Mayor's/MD's DART and RISRs	#		936	928
Payroll Timesheets	#	2,730	2,730	3,094
Industrial Injury Lost Time				
Incident Rates	Days	0	0	0
Random Drug Testing	#	3	3	3
Avoidable Accidents	#	2	2	1
Training Transactions	#	55	60	65
Customer Service Department				
Referrals	#		1,170	1,235

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	10.00	10.00	10.00	0.00	10.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	10.00	10.00	10.00	0.00	10.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 455,184	\$ 485,868	\$ 508,775	\$ 0	\$ 508,775
Current Expenses	525,218	435,279	172,137	0	172,137
Equipment	1,121	0	0	0	0
TOTAL	\$ 981,523	\$ 921,147	\$ 680,912	\$ 0	\$ 680,912

DEPARTMENT OF TRANSPORTATION SERVICES
Administration Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 841,523	\$ 921,147	\$ 680,912	\$ 0	\$ 680,912
General Fund	140,000	0	0	0	0
TOTAL	\$ 981,523	\$ 921,147	\$ 680,912	\$ 0	\$ 680,912

DEPARTMENT OF TRANSPORTATION SERVICES
Transportation Planning Program

Program Description

This program performs the overall citywide transportation planning required under the current federal transportation funding programs: programs, secures, and administers federal funds for multi-modal projects, including highway, bikeway, and mass transit; monitors compliance with State and Federal laws, rules and regulations, and grant program requirements; conducts and reports data collection efforts in support of transportation planning activities. This program serves as the departmental clearinghouse for the review of environmental assessments and environmental impact statements for regulatory compliance. This program also manages and administers the Primary Corridor Transportation Project, including the Project's local and federal environmental documentation requirements and public outreach efforts.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Federal Grants Programmed	Million	\$41.4	\$44.0	\$44.7
Grant Applications Submitted	#	8	5	7
Active Grants Managed	#	32	28	25
Overall Work Program (OWP) Elements	#	5	2	1
Transportation Improvement Program (TIP) Projects	#	19	17	12
Environmental Documents Reviewed	#	42	40	40
Primary Corridor Transportation Project:				
Public Outreach Meetings	#	109	175	200
Contract Administration	Million	\$4.0	\$4.5	\$45.1

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	19.00	19.00	19.00	0.00	19.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	19.00	19.00	19.00	0.00	19.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 773,654	\$ 833,332	\$ 820,775	\$ 0	\$ 820,775
Current Expenses	34,937	49,060	48,050	0	48,050
Equipment	0	0	0	0	0
TOTAL	\$ 808,591	\$ 882,392	\$ 868,825	\$ 0	\$ 868,825

DEPARTMENT OF TRANSPORTATION SERVICES
Transportation Planning Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 751,421	\$ 815,412	\$ 795,449	\$ 0	\$ 795,449
Bus Transportation Fund	57,170	66,980	73,376	0	73,376
TOTAL	\$ 808,591	\$ 882,392	\$ 868,825	\$ 0	\$ 868,825

DEPARTMENT OF TRANSPORTATION SERVICES

Public Transit Program

Program Description

This program is responsible for planning and directing the City island-wide public transit system, including establishing policies for the operation of the fixed route and paratransit services; conducting appropriate reviews of established routes and determining adjustments required to maintain equitable service based on island population trends and development; providing equipment; procuring new buses and paratransit vans; installing and maintaining bus shelters and bus stops; and preparing in accordance with the Americans with Disability Act (ADA) and training persons with disabilities to use the fixed route system. Additionally, this division conducts a pro-active community outreach program to promote public transit and determine the transit needs of the community. This division oversees the contractor operating the City's public transit system and responds to recommendations, complaints and questions received from the community and public officials. This division is also responsible for implementing a Smart Card program for the payment of transit fares and other enterprise entry fees.

Program Highlights

The Public Transit Program budget of \$139,135,115 reflects an increase in funding of 5.0 percent over the current year.

The increase is primarily due to an increase in funding for insurance costs and the expansion of the paratransit supplemental taxi services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
FIXED ROUTE:				
Service Hours	#	1.370M	1.440M	1.550M
Ridership	#	70.0M	70.5M	72.0M
Average Daily Ridership	#	200,000	200,800	202,000
Direct Cost Per Service Hour	\$	\$57.64	\$57.00	\$57.00
Bus Stops Entered into GIS Program	%	20%	90%	100%
Routes Entered into GIS Program	%	20%	80%	100%
Bus Stops Surveyed	#	300	2,700	4,000
Community Outreach Contacts	#	35	30	30
PARATRANSIT SERVICES:				
Service Hours	#	277,000	280,000	280,000
Ridership	#	703,000	700,000	700,000
Total Cost Per Service Hour	\$	\$47.81	\$47.00	\$48.00
Paratransit Applications				
Applications Received	#	5,669	5,000	5,000

DEPARTMENT OF TRANSPORTATION SERVICES
Public Transit Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Approved Unconditional	#	2,190	1,900	1,900
Approved Conditional	#	3,412	3,000	3,000
Denied	#	67	100	100
Independent Assessment	#	485	400	400
Misconduct Incidents Reported	#	106	100	100
Misconduct Warnings Issued	#	53	50	50
Misconduct Suspensions Invoked	#	18	30	30
Appeal Hearings	#	10	15	15
Shuttle Services	#	2	3	4
Community Access Routes	#	2	4	5

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	21.00	21.00	21.00	0.00	21.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	21.00	21.00	21.00	0.00	21.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 91,599,915	\$ 81,273,849	\$ 83,655,517	\$ 0	\$ 83,655,517
Current Expenses	4,607,485	51,213,153	55,479,598	0	55,479,598
Equipment	87,571	0	0	0	0
TOTAL	\$ 96,294,971	\$ 132,487,002	\$ 139,135,115	\$ 0	\$ 139,135,115

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Bus Transportation Fund	\$ 96,244,971	\$ 110,527,002	\$ 117,174,615	\$ 0	\$ 117,174,615
Highway Fund	50,000	0	500	0	500
Community Development Fund	0	1,000,000	1,000,000	0	1,000,000
Federal Grants Fund	0	20,960,000	20,960,000	0	20,960,000
TOTAL	\$ 96,294,971	\$ 132,487,002	\$ 139,135,115	\$ 0	\$ 139,135,115

DEPARTMENT OF TRANSPORTATION SERVICES
Traffic Engineering Program

Program Description

This program provides oversight of the traffic standards manual, striping and signing plans and traffic operations program, and administers the Traffic Calming Program and the School Traffic Safety Committee. It also represents the department in legal matters related to traffic engineering issues. The division administers, promotes and implements various bikeway programs. It also administers the traffic improvements, traffic calming, vision and bikeway CIP program by working with consultants, community organizations, and government officials. The work includes overseeing getting community input, planning, design and construction management of these projects.

The division provides for the safe and efficient operation of streets and intersections; recommends and implements standards for signs, pavement markings and warning devices; receives, investigates, analyzes and resolves queries from the public regarding the operation of vehicular and bicycle traffic on streets and facilities; establishes and administers the Traffic Code Ordinance requirements to maintain efficient and safe pedestrian vehicular facilities; analyzes and determines warrants for traffic signals; assists in the maintenance of traffic plans for construction; administers the traffic calming program and the School Traffic Safety Committee.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Traffic Engineering Studies	#	1,220	1,200	1,200
Traffic Calming Neighborhoods	#	11	11	11
Special Studies	#	4	5	5
Minor Traffic Projects & Bikeways	#	30	40	45
Safety Campaigns Conducted	#	5	5	5

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	27.00	27.00	27.00	0.00	27.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	27.00	27.00	27.00	0.00	27.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,014,260	\$ 1,214,924	\$ 1,219,641	\$ 0	\$ 1,219,641
Current Expenses	279,784	349,388	338,170	0	338,170
Equipment	0	0	0	0	0
TOTAL	\$ 1,294,044	\$ 1,564,312	\$ 1,557,811	\$ 0	\$ 1,557,811

DEPARTMENT OF TRANSPORTATION SERVICES
Traffic Engineering Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 1,000,112	\$ 1,271,156	\$ 1,270,433	\$ 0	\$ 1,270,433
Bikeway Fund	293,932	293,156	287,378	0	287,378
TOTAL	\$ 1,294,044	\$ 1,564,312	\$ 1,557,811	\$ 0	\$ 1,557,811

DEPARTMENT OF TRANSPORTATION SERVICES
Traffic Signals and Technology Program

Program Description

This program's goals are to effectively and efficiently manage, operate, develop, and implement Honolulu's traffic signal systems operations, Traffic Control Center activities and expansion, traffic camera coverage, traveler information program, Intelligent Transportation Systems (ITS) projects and transit applications, and management of street use permits and its related traffic management. The division is developing and establishing the next generation of smart traffic technology and ITS projects. The division optimizes the existing traffic signal operation for maximum throughput volumes with minimum delays as well as safety, maintenance, and operation. The division provides and researches real time traveler information to drivers, commuters, transit vehicles, and media on current traffic conditions. The information is networked to the internet, Police, Civil Defense, local television and radio stations, and other transportation-related agencies.

The division includes the Street Usage Section, which reviews and issues traffic control permits for parades, special events, construction and other street usage. The section monitors the permits issued. It coordinates and utilizes the Traffic Control Center functions and special duty police, signs, barricades, cones and changeable-message displays to reroute or warn commuters and to maintain a safe construction, special event, or parade travel area.

Program Highlights

The Traffic Signals and Technology Program budget is \$2,245,344, which reflects a decrease of 10.2 percent from the current year. Salary costs reflect a decrease in funding for vacant positions. The decrease in current expenses is primarily due to the reduction of electricity costs resulting from the project to retrofit incandescent traffic signal light bulbs with the more energy efficient light-emitting-diode (LED) units.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Install New Traffic Signal	#	5	7	7
Traffic Signal CIP Project	#	5	5	5
Traffic Signal Review of				
Construction Plan	#	1,100	1,200	1,200
Responses to Complainants	#	560	570	580
Responses to Legal Issues	#	250	260	270
Traffic Signal Maintenance				
Work Orders	#	5,500	5,600	5,700
Operation of Traffic Cameras	#	88	140	150

DEPARTMENT OF TRANSPORTATION SERVICES
Traffic Signals and Technology Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Inspection of Traffic Signal				
Related Construction Projects	#	510	520	530
Street Use Permits	#	3,100	3,200	3,300
Special Events	#	180	190	200
Optimize Timings of Traffic				
Signals	#	300	300	50

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	27.00	27.00	27.00	0.00	27.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	27.00	27.00	27.00	0.00	27.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,126,606	\$ 1,226,620	\$ 1,072,182	\$ 0	\$ 1,072,182
Current Expenses	1,087,953	1,273,162	1,173,162	0	1,173,162
Equipment	20,616	0	0	0	0
TOTAL	\$ 2,235,175	\$ 2,499,782	\$ 2,245,344	\$ 0	\$ 2,245,344

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Highway Fund	\$ 2,223,376	\$ 2,499,782	\$ 2,205,344	\$ 0	\$ 2,205,344
General Fund	11,799	0	40,000	0	40,000
TOTAL	\$ 2,235,175	\$ 2,499,782	\$ 2,245,344	\$ 0	\$ 2,245,344